

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Thursday, September 26, 2024
8:45 AM***

In Person:

*Arlington Public Schools District Office
14 Mill Brook Drive
2nd Floor - Superintendent's Office
Arlington, MA 02474*

Via Zoom:

<https://us02web.zoom.us/j/86251498197>

Open Meeting (K. Allison-Ampe)

Update on FY24

Update on FY25

Discussion of budget process for FY26

- *Budget Calendar*
- *Budget Forums*
- *APS FY26-FY30 Capital Plan & Requests*
- *SC - Cap Budget Memo*
- *SC_Capital Plan FY2025-FY2029*
- *New Requests & FY30 Funding*
- *Budget Kickoff Memo FY26*

Update on Business Office Staffing

Update on Rental Fees

Planning for Future Budget Subcommittee Meetings

Approve Minutes

Old Business

New Business

Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsi Allison-Ampe

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Liz Diggins at ediggins@arlington.k12.ma.us.



Town of Arlington, Massachusetts

Meeting Location - Hybrid

Summary:

In Person:

Arlington Public Schools District Office
14 Mill Brook Drive
2nd Floor - Superintendent's Office
Arlington, MA 02474

Via Zoom:

<https://us02web.zoom.us/j/86251498197>



Town of Arlington, Massachusetts

Open Meeting (K. Allison-Ampe)



Town of Arlington, Massachusetts

Update on FY24



Town of Arlington, Massachusetts

Update on FY25



Town of Arlington, Massachusetts

Discussion of budget process for FY26

Summary:

- Budget Calendar
- Budget Forums
- APS FY26-FY30 Capital Plan & Requests
- SC - Cap Budget Memo
- SC_Capital Plan FY2025-FY2029
- New Requests & FY30 Funding
- Budget Kickoff Memo FY26

ATTACHMENTS:

	Type	File Name	Description
▢	Budget Document	APS_FY26-FY30_Capital_Plan___Requests.pdf	APS FY26-FY30 Capital Plan & Requests
▢	Budget Document	SC_-_Cap_Budget_Memo.docx.pdf	SC - Cap Budget Memo.docx
▢	Budget Document	SC_Capital_Plan_FY2025-FY2029.pdf	SC_Capital Plan FY2025-FY2029
▢	Budget Document	New_Requests___FY30_Funding.pdf	New Requests & FY30 Funding
▢	Budget Document	Budget_Kickoff_Memo_FY26.pdf	Budget Kickoff Memo FY26

Proposed APS FY26-FY30 Capital Budget

Department	Request	FY26 Requested	FY26 Approved	FY27 Requested	FY27 Approved	FY28 Requested	FY28 Approved	FY29 Requested	FY29 Approved	FY30 Requested
IT	AHS 1 to 1 Academic Device Program		\$50,000							
IT	School Admin Computers & Peripherals		\$65,000		\$70,000		\$75,000		\$70,000	\$70,000
IT	School Replacement Academic PC's DW		\$400,000		\$400,000		\$400,000		\$400,000	\$400,000
APS	All Schools - Boilers		\$104,000		\$108,160		\$112,486		\$116,986	\$121,665
APS	All Schools - EMS Upgrade		\$155,000				\$165,000			
APS	All Schools - Photocopier Lease Program		\$120,000		\$120,000		\$120,000		\$120,000	\$120,000
APS	All Schools - Playground Renovations and Upgrades		\$440,000		\$50,000		\$50,000		\$50,000	\$50,000
APS	All Schools - Security Upgrades		\$50,000		\$50,000		\$50,000		\$50,000	\$50,000
APS	All Schools - RTU Upgrades		\$300,000		\$250,000		\$275,000		\$302,500	\$325,000
APS	Communication Upgrades		\$15,000		\$15,000		\$15,000		\$15,000	\$15,000
APS	Facilities Vehicle Replacement				\$50,000		\$50,000			
APS	Hardy School Envelope - Windows & Masonary		\$2,200,000							
APS	School Elevator Upgrades	\$100,000	\$500,000				\$500,000			
APS	School Solar Array		\$261,511							
APS	School Weatherization Projects				\$85,000					
APS	Stratton Main Lobby Renovation and Office Additions				\$85,000					

Proposed APS FY26-FY30 Capital Budget

Department	Request	FY26 Requested	FY26 Approved	FY27 Requested	FY27 Approved	FY28 Requested	FY28 Approved	FY29 Requested	FY29 Approved	FY30 Requested
APS	Student Transportation Vehicle Replacement Program		\$200,000			\$200,000				
APS	Dallin Door and Frame Replacement	\$20,000								
APS	Brackett - Bell & Intercomm System	\$100,000								
APS	Air Filter Replacements	\$140,000								
APS	AHS Turf and Track Replacment			\$500,000						
IT	Chromebooks for Paras	\$80,000		\$20,000		\$10,000		\$80,000		\$20,000
IT	APS A/V Refresh	\$844,000		\$64,000		\$1,004,600		\$1,031,800		
	Total	\$1,284,000	\$4,860,511	\$584,000	\$1,283,160	\$1,214,600	\$1,812,486	\$1,111,800	\$1,124,486	\$1,171,665



To: Arlington School Committee

From: Francis Gorski, Assistant Superintendent of Finance & Operations

Re: Capital Budget Update

Date: September 26, 2024

Attached you will find a copy of the current Arlington Capital Budget Plan for FY25-FY29 related to school initiatives, new capital requests, and a proposed FY26-FY30 Capital Budget.

Definition of Capital Items:

Capital Asset: An asset that (1) Has an expected useful life of at least two years and (2) Either has a unit cost of at least \$3,000 or is purchased in a program to gradually purchase a quantity of essentially identical units such that the total-quantity price is over \$25,000.

Capital Improvement: An improvement to a capital asset that may reasonably be expected to either (1) Adapt the capital asset to a different use or (2) Appreciably lengthen the useful life of the capital asset beyond what may be expected with normal maintenance. The accounting category “PPE”—property, plant, and equipment—ties closely to the scope of capital assets. Some examples of Capital Improvements are new electric wiring, a new roof, a new floor, new plumbing, bricking up windows to strengthen a wall, and lighting improvements. Conversely, interior painting is not considered to be a Capital Improvement unless the painting is part of a larger project that would be classified as a Capital Improvement if there were no painting. A planned expenditure is included in the Capital Budget only when it is (1) For a Capital Improvement, or (2) For the purchase or lease of a Capital Asset, or (3) For Plans or Studies in preparation for the purchase of a Capital Improvement or the purchase or lease of a Capital Asset.

Arlington Public Schools
Assistant Superintendent of Finance & Operations
Phone: (781) 316-3511
Email: Fgorski@arlington.k12.ma.us



Arlington Public Schools

Education That Empowers

District Items funded through the Capital Plan fall generally fall under four categories:

- **Information Technology:** 1 to 1 academic devices at AHS, admin computers & peripherals and refresh of academic PC's district wide
- **Facilities:** boilers, RTU Upgrades, roof repairs, office reconfigurations, playground renovations and envelope repairs
- **Sustainability:** school solar arrays and weatherization projects
- **Student Transportation:** vehicle replacement program

Updates on Projects funded in the current Capital Plan:

- **Brackett School Playground:** \$800,000 was set aside in the FY25 Capital Budget Plan to renovate the playground at the Brackett School. The work commenced in August and is on schedule to be completed this fall.
- **Gibbs School – Additional Classrooms:** \$250,000 was set aside to reconfigure the mezzanine at Gibbs to allow for additional classroom space. Designs were produced by an architect last summer. The project is still pending.
- **Stratton School Main Office Renovation and Office Additions:** \$400,000 was set aside to reconfigure the main office at the Stratton School to add additional office space. Designs have been produced by an architect. Bob Jefferson, the Interim Facilities Director is working with Amy Kelly, the Stratton School Principal to finalize plans and have the work completed during a vacation week. I've been working with Bob Jefferson and the Facilities teams to review existing projects for an update on status.

New Initiatives Requested as part of the FY26 Capital Budget Request:

- **Instructional Technology:** In collaboration with Patricia Sheppard, the IT Director, the Superintendent is requesting funding from the Capital Committee for the following IT Initiatives:

Arlington Public Schools
Assistant Superintendent of Finance & Operations
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- ☐ Chromebooks for Paraprofessional with requested funding of \$210,000 over the FY26-FY30 period.
- ☐ APS A/V Refresh which includes funding for projectors and smartboards. It includes an initial funding request of \$844,000 for FY26 and an approximately \$2 million additional funding in the FY27-FY30 period.

- **Air Filter Replacements:** The Air Purifiers that were purchased by the district as part of the school reopening plan contain filters with a 5 year lifespan. The filters need to be replaced in FY26 at a cost of approximately \$350 per unit. The total cost of the request is \$140,000.
- **Additional Funding under Elevator Repairs:** The elevator at the Thompson School is functioning but needs repairs. A request for an additional \$100,000 has been added to the existing approved funding of \$500,000 that exists in the Capital Budget.
- **Brackett School Bell & Intercom System:** The existing system at Brackett is coming to the end of its useful life. A request for \$100,000 has been added to the capital budget based upon the cost of work recently completed at the Dallin School.
- **Dallin Door Replacement:** The number 7 door and frame at the Dallin School needs to be replaced. The cost estimate received from the Facilities Department is \$20,000.
- **Track and Turf at AHS:** Principal Janger highlighted the need to replace the turf and track at AHS at an estimated cost of \$500,000. The Athletic Director is working on getting quotes for vendors. The request would be for FY27.
- **Student Vehicle Replacement:** In consultation with Steve Angelo, our Transportation Director, the district is requesting an additional \$200,000 for vehicle replacement in FY28.

Per the attached Proposed APS FY26-FY30 Capital Budget, the district is requesting extension of existing funding in FY30 for the following categories: school admin computers & peripherals; school replacement academic pc's DW; all schools boilers, all schools EMS upgrades; all schools photocopier lease program; all schools playground renovations and upgrades; all schools security upgrades; all schools RTU upgrades; and communication upgrades.

Town of Arlington
Capital Plan FY2025 - FY2029

DEPARTMENT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Arlington Field Master Plan	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Feasibility Study	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Parallel Park	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Playground Audit and Safety Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Playground Master Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
SCHOOLS	\$ 4,587,800	\$ 4,495,511	\$ 728,160	\$ 1,507,486	\$ 654,486	\$ 11,973,443
All Schools - Boilers	\$ 100,000	\$ 104,000	\$ 108,160	\$ 112,486	\$ 116,986	\$ 541,632
All Schools - EMS Upgrade	\$ -	\$ 155,000	\$ -	\$ 165,000	\$ -	\$ 320,000
All Schools - Fire Alarm Upgrade	\$ 300,000	\$ 150,000	\$ -	\$ 170,000	\$ -	\$ 620,000
All Schools - Photocopier Lease Program	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
All Schools - Playground Renovation and Upgrades	\$ -	\$ 440,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 590,000
All Schools - RTU Upgrades	\$ 300,000	\$ 300,000	\$ 250,000	\$ 275,000	\$ 302,500	\$ 1,427,500
All Schools - Security Updates	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Bishop School - Front Office Reconfiguration	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Bishop School Envelope - Window, Masonry	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Brackett School - Exterior Door Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Brackett School Playground Renovation	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Communication Upgrades	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Facilities Vehicle Replacement	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000
Gibbs School Additional Classrooms	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Hardy School - Roof Replacement	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Hardy School Envelope Repairs - Window, Masonry	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
School Elevator Upgrades	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000
School Solar Array	\$ 348,000	\$ 261,511	\$ -	\$ -	\$ -	\$ 609,511
School Weatherization Projects	\$ 84,800	\$ -	\$ 85,000	\$ -	\$ -	\$ 169,800
Stratton School Main Lobby Renovation and Office Additions	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Student Transportation Vehicle Replacement Program	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 350,000
Thompson School - Generator Upgrade	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total	\$ 16,122,417	\$ 13,652,673	\$ 12,296,562	\$ 12,998,319	\$ 12,765,029	\$ 67,835,000

Town of Arlington
Capital Plan FY2025 - FY2029

DEPARTMENT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
INFORMATION TECHNOLOGY	\$ 903,000	\$ 650,000	\$ 595,000	\$ 600,000	\$ 595,000	\$ 3,343,000
Arlington High School -1-to-1 Academic Device Program	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
Conference Room Presentation Technology Program	\$ 45,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 85,000
Modernizing Agenda & Minutes	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Network Infrastructure	\$ 90,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
School - Admin Computers and Peripherals	\$ 80,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 70,000	\$ 360,000
School - Replacement academic PC's district wide	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
School - Software Licensing	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Town Microcomputer Program	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Town Software Upgrades & Standardization	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
LIBRARY	\$ 54,700	\$ 50,900	\$ 66,950	\$ 41,000	\$ 50,500	\$ 264,050
MLN Equipment Schedule	\$ 54,700	\$ 50,900	\$ 66,950	\$ 41,000	\$ 50,500	\$ 264,050
PLANNING	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 675,000
Design and engineering consultants	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Townwide ADA accessibility upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
PUBLIC WORKS ADMINISTRATION	\$ 1,500,000	\$ -	\$ -	\$ 850,000	\$ -	\$ 2,350,000
LED Streetlight Replacement	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
Solid Waste Trash and Recycling Toters	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Solid Waste Trash and Recycling Toters Grant	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
PUBLIC WORKS CEMETERY DIVISION	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000
Headstone Cleaning & Repair	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000
PUBLIC WORKS ENGINEERING DIVISION	\$ 325,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 375,000
Roadway Consulting Services	\$ 325,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 375,000
PUBLIC WORKS HIGHWAY DIVISION	\$ 3,495,217	\$ 3,289,685	\$ 3,768,252	\$ 3,767,933	\$ 4,424,243	\$ 18,745,330
1 Ton Dump Truck w-Plow-Sander	\$ 125,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 255,000
3/4 Ton Pickup	\$ -	\$ 69,000	\$ -	\$ 72,000	\$ -	\$ 141,000
44,000 GVW, 4WD Truck w-Dump Body	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
44,000 GVW, 4WD Truck w-Sander	\$ -	\$ 235,000	\$ 240,000	\$ -	\$ -	\$ 475,000
Accessibility Improvements (Override 2019)	\$ 220,763	\$ 226,282	\$ 231,939	\$ 237,737	\$ 243,680	\$ 1,160,401
Asphalt Pavement Hot Box	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Asphalt Pavement Roller	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Chapter 90 Roadway	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 3,800,000
Install Sidewalk Ramps - CDBG	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Mobility Improvements (Override 2023)	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763	\$ 1,051,266
Roadway Reconstruction	\$ 560,000	\$ 395,000	\$ 670,000	\$ 770,000	\$ 1,050,000	\$ 3,445,000

FY26-FY30 Requests for additional Capital Funding

Department	Request	FY26 Requested Amount	FY27 Requested Amount	FY28 Requested Amount	FY29 Requested Amount	FY30 Requested Amount
APS	Dallin Door and Frame Replacement	\$25,000				
APS	Brackett - Bell & Intercomm System	\$100,000				
APS	AHS Turf & Track Replacement		\$500,000			
APS	Air Filter Replacements	\$140,000				
APS	Communication Upgrades					\$15,000
APS	RTU - Upgrades					\$325,000
APS	Boiler Replacements					\$121,665
APS	Photocopier Leases					\$120,000
APS	Security Updates					\$50,000
APS	School Vehicle Replacement			\$200,000		
IT	Chromebooks for Paras	\$80,000	\$20,000	\$10,000	\$80,000	\$20,000
IT	APS A/V Refresh	\$844,000	\$64,000	\$1,004,600	\$1,031,800	
APS	Thompson Elevator	\$100,000				



Arlington Public Schools

Education That Empowers

TO: School and Department Business Managers
FROM: Francis Gorski, Assistant Superintendent (CFO/CCO)
DATE: October 19th, 2024
RE: FY26 Budget Development

Dear APS Leaders,

I would like to welcome you to the FY26 Budget Development process.

The FY26 budget build marks planning for the third year of implementation of the APS 5-year strategic plan. We are seeking to be inclusive and collaborative between departments in the budget development process, as well as recalibrate our departmental budget structure.

We will be prioritizing **xxx** in this year's budget process.

See below for more information about this process.

Below is the timeline for our budget development cycle for the Arlington Public Schools. Internal activities are noted in blue highlighted boxes, and public activities are noted in yellow boxes.

Date	Present, Prepare, To Do
October	
10/21/2024	FY26 Budget Development Kickoff Memo
10/21/2024	FY26 Budget Documents Become Available
10/23/2024	FY26 Budget Kickoff Meetings w/Administration
November	
[TBD]	Community Budget Meetings
11/26/2024	FY26 Budget Request Form Deadline. Submit this for: <ul style="list-style-type: none">New/additional positionsDepartment increases over 2%
December	
[TBD]	Community Budget Meetings
12/11/2024	FY26 Department Budget Presentations to Cabinet.
to	Due Nov 26th: New Budget Requests Due Dec 6th, before Budget Presentations: <ul style="list-style-type: none">FY26 Goals/Objectives/Highlights for BookComplete Proposed Line Item BudgetsComplete Proposed Rosters
12/18/2024	
12/19/2023	APS Budget Requests to School Committee Regular Meeting
January	



Date	Present, Prepare, To Do
1/9/2025	School Committee votes to accept Town appropriation
	School Committee Budget Priorities Discussion
1/23/2025	Budget Subcommittee receives draft budget no later than this date
February	
2/6/2025	Superintendent's Proposed Budget
2/20/2025	Public Hearing on proposed budget
March	
3/6/2025	School Committee Approval of Proposed Budget
TBD	Finance Committee Budget Presentation
April	
TBD	Town Meeting opens

Line Item Budget numbers

In the very near future, we will have produced a budget report from Munis with the past two years' actual spending, the FY25 original budget, the FY25 Year-to-Date spending with encumbrances, and your FY26 proposed budget, where you will indicate any changes you would like to see in your operating budgets. Line item budget numbers should be updated in your folders **before your budget presentation to Cabinet**.

Requests for Budget changes

Complete the FY26 Department Budget Request Form to request additional budget changes such as a position request, one-time funding request or an annual on-going request. This form can be found [here](#). Please submit one form for each request; the form can be edited after submission. The deadline to submit the form is by end of day on **November 26th, 2024**. All requests will be presented to the School Committee on December 19, 2024 by the Assistant Superintendent of Finance and Operations and Superintendent.

FY26 Goals and Objectives, and Calendar 2023 Highlights and Accomplishments

Please use this Google document template for you to write in your department's or school's department narrative for the FY26 budget, as well as FY26 goals and objectives in addition to any highlights and accomplishments completed in calendar year 2024-25. These templates should be submitted **no later than December 6th, 2024**. Please submit these google docs by saving them down in your FY26 budget folder. [FY26 budget folders can be found here](#).

School and Department Budget Meetings

We will hold individual 25-minute meetings with the budget managers for each school and department. Please click [here](#) to set up your school or department budget meeting. During your scheduled meetings, you may bring members of your school or department teams with you, or bring colleagues with whom



you are making a joint request; be sure to add them to your Google Invite so that we know they are coming! [Please book your appointment here](#) (navigate to the week of 12/9 to see slots).

Position Control Rosters

The position control spreadsheet will be available soon. Once those are available, we will reach out to schedule a position control review meeting with Fran and Rob. Only Principals and Cabinet are **required** to sign up for a Roster Review meeting; however, Directors may **optionally** sign up for a Roster Review as well. Ahead of this meeting, we ask that you please review staffing rosters and bring any necessary revisions to your position control meeting, specifically as they relate to:

- Names and positions;
- Previous employee in that position, if it changed this year.

Roster meetings will also serve as an opportunity for you to discuss possible roster adjustments or proposals ahead of your Cabinet meeting date. Sign up for your Roster Review Meeting [here](#).

Budget Training and Open Office Hours

If you would like or need additional training or explanation of the FY26 budget development process, please reach out to Debra Weinstein to set up a time to meet with Fran. Alternatively, you could also set up a time to discuss the budget process with your mentor or supervisor.

FY26 Budget Documents:

[FY26 Budget Folder](#)

[FY26 Budget Request Form](#)

[FY26 School/Department Budget Narratives, Accomplishments and Goals/Objectives Template](#)

[Request FY26 Budget Meeting with Finance Team](#)

FY26 Budget Deadlines:



Town of Arlington, Massachusetts

Update on Business Office Staffing



Town of Arlington, Massachusetts

Update on Rental Fees



Town of Arlington, Massachusetts

Planning for Future Budget Subcommittee Meetings



Town of Arlington, Massachusetts

Approve Minutes



Town of Arlington, Massachusetts

Old Business



Town of Arlington, Massachusetts

New Business



Town of Arlington, Massachusetts

Adjournment



Town of Arlington, Massachusetts

Submitted by Kirsi Allison-Ampe